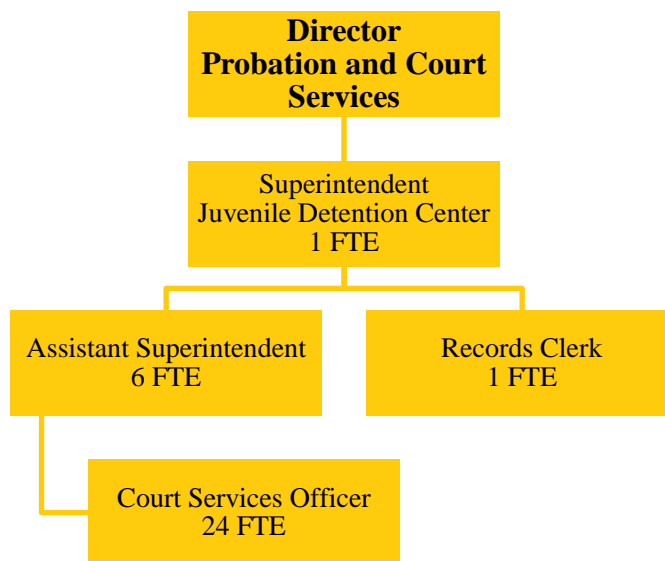


JUVENILE DETENTION CENTER

Fund 080-051



Juvenile Detention Center positions: 32 FTE

MISSION STATEMENT

The Champaign County Probation and Court Services Department is charged with the supervision, education, and care of minors detained at the Juvenile Detention Center. In addition to ensuring the safety of the detainees while in secure care, the Department provides necessary programming to address the special needs of the detainee population. The Department is required to present minors to the Court per statutory guidelines and as ordered by the Court. The Juvenile Detention Center provides these services in accordance with guidelines established by the Illinois Department of Corrections, the Administrative Office of the Illinois Courts, Illinois Statutes, and circuit/local judicial requirements.

BUDGET HIGHLIGHTS

To offset operating expenses for the Probation and Court Services Department, the Administrative Office of the Illinois Courts provides reimbursement for a portion of personnel costs. The table below sets forth the Department’s salary reimbursement allocations for State Fiscal Years 2014 through 2019, together with the Dollar Amount and Percentage of Increase/Decrease as compared to the prior State Fiscal Year:

STATE FISCAL YEAR	FINAL ALLOCATION	AMOUNT OF INCREASE/DECREASE	% INCREASE/ DECREASE
2019	\$1,536,922	-\$288,676	-15.8%
2018	\$1,825,598	-\$130,980	-6.7%
2017	\$1,956,578	-\$27,682	-1.4%
2016	\$1,984,260	-\$190,528	-8.8%
2015	\$2,174,788*	+\$497,570	+29.7%
2014	\$1,677,218	+\$402,665	+31.6%

*Includes Supplemental Allocation to fund the addition of three officers (two at the Juvenile Detention Center and one in the Specialized Services Division of the Adult Probation Division).

We would note that payments from the State of Illinois are typically delayed for a number of months. Thus far for State FY2018 (July 1, 2017 to June 30, 2018), we have received payments for the months of July 2017-April 2018 totaling \$1,814,916.69, leaving a balance of \$10,681.31.

To offset the reduction in salary reimbursement in State FY2018, a total of \$183,500 will be transferred from Fund 618-052 (Probation Services Fees) to the General Corporate Fund in County FY2018. Of that amount, \$130,190 will be transferred to Department 051 (Juvenile Detention Center) and \$53,310 will be transferred to Department 052 (Court Services).

On July 3, 2018, we were notified that our salary reimbursement allocation for State FY2019 is \$1,536,922, a reduction of \$288,676 (-15.8%). In response to this most recent decrease in funding, the Department will transfer an additional \$140,000 from the Probation Services Fund to the General Corporate Fund in County FY2019. This brings the total transfer to offset reductions in salary reimbursement to \$323,500. Of that amount, \$230,325 will be transferred to Department 051 (Juvenile Detention Center) and \$93,175 will be transferred to Department 052 (Court Services).

The staffing level at the JDC is expected to remain stable for FY2019 with one Superintendent, six Assistant Superintendents, and 24 Detention/Court Services Officers. In addition, the JDC is supported by one Records Clerk.

The table below sets forth the Average Daily Population at the Juvenile Detention Center for the current Fiscal Year to date as well as for each of the previous five Fiscal Years, together with the Percentage of Increase/Decrease as compared to the prior Fiscal Year:

Fiscal Year	Average Daily Population	Increase (+)/Decrease (-) from Prior FY
2018	17.29*	+8.13%
2017	15.99	-17.24%
2016	19.32	-1.33%
2015	19.58	+9.57%
2014	17.87	+9.97%
2013	16.25	-3.96%

*Estimated

Detainee capacity at the JDC was reduced in FY2010 to a maximum of 25 minors. Although the reduced capacity did not adversely affect the level of services to the Courts and the community for the first several years, legislation effective January 1, 2014 raising the State’s juvenile court jurisdiction to include 17-year-old individuals charged with felonies had a measurable impact on the detention population. The impact on local detention services of recent legislation prohibiting commitment to the Illinois Department of Juvenile Justice of minors adjudicated for misdemeanor offenses as well as certain Class 3 and Class 4 felony offenses is not yet fully known. However, it is reasonable to expect that that legislation might result in greater use of local detention resources for minors previously eligible for commitment to the Illinois Department of Juvenile Justice.

Unlike in the previous three Fiscal Years when we expended a total of \$34,129 (316 bed days) on out-of-county boarding of juveniles, we have not experienced the need to contract for out-of-county boarding due to overcrowding at the JDC thus far in FY2018.

Staff, outside agencies and volunteers, provide a wide variety of services and programming for juveniles detained at the Champaign County Juvenile Detention Center. The following is a list of agencies and volunteer organizations that provide services and programming for residents of the Juvenile Detention Center:

Regional Office of Education for Champaign-Ford Counties: Provides education services throughout the school year and a six-week session of summer school.

- Correct Care Solutions: Provides medical and mental health services to residents of the facility through a contractual agreement with Champaign County.
- Champaign County Mental Health Board: Provides funding for “*Parenting With Love & Limits*,” which is offered through Rosecrance.
- Champaign-Urbana Public Health District: Provides education on sexually transmitted diseases and testing for sexually transmitted diseases.
- Rosecrance: Offers substance abuse and mental health counseling as well as “*Parenting With Love & Limits*.”
- Pavilion Behavioral Health Care: Provides mental health services and treatment for detained juveniles.
- Screening Assessment and Support Services (SASS): Sponsored by the Illinois Department of Healthcare and Family Services of Champaign County, SASS provides crisis assessment as well as referral and counseling through a single point of entry known as Crisis and Referral Entry Services (CARES).
- Rape Advocacy Counseling & Education Services (R.A.C.E.S.): Provides education and training for staff and residents on issues related to sexual assault, sexual harassment, and healthy relationships. R.A.C.E.S. also assists with training for staff in fulfilling the requirements of the Prison Rape Elimination Act (PREA).
- TALKS Mentoring: A weekly mentoring and motivational program taught by Dr. Harold Davis.
- University of Illinois, College of Library Sciences: The Graduate School of Library Sciences offers literary enhancement services and assists in our facility library.
- University of Illinois, School of Music: The School of Music provides residents with education and experiences with music.
- University of Illinois, School of Science: The School of Science provides residents with science education and assists them with conducting experiments.
- University of Illinois Extension, Master Gardener’s Program: The Master Gardener’s Program provides residents with education and practical exercises in horticulture. Additionally, Master Gardeners, with the assistance of residents, maintain a flower and plant garden at the Juvenile Detention Center and assist residents with planting, growing and harvesting a large vegetable garden at the Detention Center. Vegetables and fruits harvested at JDC are provided to the residents of the Center and are also used to feed clients of the Daily Bread Soup Kitchen in Champaign.
- Illinois Balanced and Restorative Justice Initiative (IBARJ): Assists staff and juveniles on restorative justice practices, which includes training and providing technical assistance to JDC staff on how to infuse restorative practices into their work with youth.
- Local Churches: Provide religious services for residents on a weekly basis.

The Juvenile Detention Center does not anticipate any significant increases in operating expenses for FY2019.

FINANCIAL

Fund 080 Dept 051			2017 Actual	2018 Original	2018 Projected	2019 Budget
331	73	USDA-NAT SCHL LUNCH/SNACK	\$16,591	\$18,000	\$22,000	\$20,000
331	74	USDA-NAT SCHOOL BREAKFAST	\$9,250	\$10,000	\$12,000	\$11,000
334	62	ISBE-IL SCHL BRKFST/LUNCH	\$417	\$300	\$300	\$400
335	60	STATE REIMBURSEMENT	\$1,239,782	\$1,184,123	\$1,173,450	\$993,724
		FEDERAL, STATE & LOCAL SHARED REVENUE	\$1,266,040	\$1,212,423	\$1,207,750	\$1,025,124
341	27	OUT OF COUNTY DETAINEES FEES AND FINES	\$4,575 \$4,575	\$0 \$0	\$0 \$0	\$0 \$0
369	42	WORKER'S COMP. REIMB.	\$0	\$0	\$3,064	\$0
369	90	OTHER MISC. REVENUE MISCELLANEOUS	\$0 \$0	\$0 \$0	\$68 \$3,132	\$0 \$0
371	18	FROM PROB SERV FUND 618 INTERFUND REVENUE	\$56,373 \$56,373	\$130,190 \$130,190	\$130,190 \$130,190	\$230,325 \$230,325
REVENUE TOTALS			\$1,326,988	\$1,342,613	\$1,341,072	\$1,255,449
511	3	REG. FULL-TIME EMPLOYEES	\$1,484,553	\$1,519,392	\$1,519,392	\$1,489,129
511	4	REG. PART-TIME EMPLOYEES	\$52,904	\$63,960	\$63,960	\$63,960
511	5	TEMP. SALARIES & WAGES PERSONNEL	\$0 \$1,537,457	\$1,250 \$1,584,602	\$1,250 \$1,584,602	\$1,250 \$1,554,339
522	1	STATIONERY & PRINTING	\$0	\$200	\$200	\$200
522	2	OFFICE SUPPLIES	\$535	\$1,700	\$1,700	\$1,700
522	3	BOOKS,PERIODICALS & MAN.	\$0	\$500	\$200	\$200
522	6	POSTAGE, UPS, FED EXPRESS	\$39	\$50	\$50	\$50
522	10	FOOD	\$4,476	\$5,000	\$5,000	\$5,000
522	11	MEDICAL SUPPLIES	\$3,056	\$3,000	\$3,000	\$3,000
522	13	CLOTHING - INMATES	\$4,420	\$3,500	\$3,500	\$3,500
522	14	CUSTODIAL SUPPLIES	\$621	\$700	\$700	\$700
522	15	GASOLINE & OIL	\$2,833	\$5,000	\$3,000	\$5,000
522	28	LAUNDRY SUPPLIES	\$1,001	\$1,500	\$1,500	\$1,500
522	44	EQUIPMENT LESS THAN \$5000	\$4,856	\$1,000	\$1,500	\$2,000
522	90	ARSENAL & POLICE SUPPLIES	\$318	\$200	\$200	\$200
522	91	LINEN & BEDDING	\$1,053	\$1,000	\$1,000	\$1,000
522	93	OPERATIONAL SUPPLIES COMMODITIES	\$3,864 \$27,072	\$4,000 \$27,350	\$4,000 \$25,550	\$4,000 \$28,050
533	6	MEDICAL/DENTAL/MENTL HLTH	\$100,116	\$102,225	\$125,087	\$130,080
533	7	PROFESSIONAL SERVICES	\$0	\$1,000	\$0	\$300
533	12	JOB-REQUIRED TRAVEL EXP	\$0	\$250	\$250	\$250
533	16	OUTSIDE PRISON BOARDING	\$5,250	\$20,000	\$10,000	\$20,000
533	33	TELEPHONE SERVICE	\$1,299	\$1,700	\$1,700	\$1,700
533	36	WASTE DISPOSAL & RECYCLNG	\$85	\$100	\$200	\$200
533	40	AUTOMOBILE MAINTENANCE	\$755	\$1,100	\$1,000	\$1,000

533	42	EQUIPMENT MAINTENANCE	\$4,223	\$2,000	\$2,000	\$2,000
533	51	EQUIPMENT RENTALS	\$0	\$150	\$150	\$150
533	70	LEGAL NOTICES,ADVERTISING	\$498	\$250	\$250	\$250
533	95	CONFERENCES & TRAINING	\$1,252	\$3,000	\$3,000	\$3,000
534	11	FOOD SERVICE	\$32,034	\$42,700	\$42,700	\$42,700
534	40	CABLE/SATELLITE TV EXP	\$157	\$160	\$160	\$160
		SERVICES	\$145,669	\$174,635	\$186,497	\$201,790
		EXPENDITURE TOTALS	\$1,710,198	\$1,786,587	\$1,796,649	\$1,784,179

EXPENSE PER CAPITA and FULL TIME EMPLOYEE HISTORY information is included in the General Corporate Fund Budget Summary.

ALIGNMENT to STRATEGIC PLAN

County Board Goal 1 – Champaign County is committed to being a High Performing, Open and Transparent Local Government Organization

- Participate in community programming to share resources available in, and to, the Department
- Conduct tours of facilities on a regular basis for members of the community
- Develop and offer criminal justice system training presentations for local area schools and/or groups

County Board Goal 2 – Champaign County Maintains High Quality Public Facilities and Highways and Provides a Safe Rural Transportation System and Infrastructure

- Fully utilize the Public Service Work program for basic maintenance services at the Juvenile Detention Center and other county facilities, providing relief to the General Corporate Fund
- Monitor facilities and utilize resources available to the Department to maintain those facilities
- Be aware of improvements in security systems, programming, etc., that can contribute to the maintenance of facilities and the utilization of current buildings and systems to meet ongoing demands for space

County Board Goal 3 –Champaign County Promotes a Safe, Just and Healthy Community

- Provide monitoring services to probationers and individuals on electronic home confinement
- Provide resources for the GPS surveillance of offenders in the community
- Provide services to clients to promote their successful transition to healthy, safe, and productive lifestyles, including cognitive group programming

County Board Goal 4 – Champaign County is a County that Supports Balanced, Planned Growth to Balance Economic Growth with Preservation of Our Natural Resources

- Assess and monitor available resources to obtain the highest return for money spent
- Evaluate community resources, community programming, and Departmental resources to maintain a consistent, informed, and current response to any increase in demand for services

DESCRIPTION

There are three categories of juveniles processed at the Juvenile Detention Center:

1. Juveniles who are brought in and released without an intake being completed;
2. Juveniles admitted through a formal intake process and released without detention; and

3. Juveniles admitted through a formal intake and ultimately detained.

Each staff member at JDC places a priority on addressing the first group of juveniles. Prior to being released from the facility, every attempt is made to identify services available in the community that may assist the juvenile and/or the juvenile’s family. Although we have no legal relationship with the minor/family, local social service agency information is provided to assist the minor and his/her family. The JDC also coordinates efforts with the Youth Assessment Center to ensure that youths who are being diverted from formal delinquency proceedings through referrals to the Youth Assessment Center receive necessary and appropriate services.

Staff members at JDC utilize a standardized scoring instrument to screen all juveniles who go through the formal intake process. This instrument is completed at intake, with the results providing a basis for the decision to detain, or not to detain, the juvenile.

For detained juveniles, the Juvenile Detention Center provides a wide range of services to support the juveniles’ physical, emotional, social development, and educational needs. Detention Center staff members perform numerous roles to include security monitor, counselor, disciplinarian, activity coordinator, and recorder of behavior.

OBJECTIVES

- 1. All detainees have their needs met in an appropriate manner
- 2. All training objectives are met for staff
- 3. Programming opportunities are maximized
- 4. Services provided satisfy requirements of state agencies and local judiciary

PERFORMANCE INDICATORS

Indicator	2017 Actual	2018 Projected	2019 Budgeted
Number of Minors Presented for Possible Admission (includes Minors Detained by Court Order or Warrant)	546	564	592
Number of Admissions to JDC (includes Minors Detained by Court Order or Warrant)	294	310	326
Number of Minors Screened & Released Without Detention	252	254	267
Average Daily Population	15.99	17.29	18.15